

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 112 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence in education for all Idaho students.

The Department also develops, promotes, and implements financial and reporting programs which provide service, and leadership to the public schools in Idaho.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: HB 376

General	48.80	2,884,200	1,787,600	45,000	1,002,200	0	5,719,000
Dedicated	9.20	375,300	1,110,000	0	2,134,700	0	3,620,000
Federal	44.20	2,686,200	1,798,500	0	116,410,900	0	120,895,600
Other	9.50	517,400	257,000	0	0	0	774,400
Total	111.70	6,463,100	4,953,100	45,000	119,547,800	0	131,009,000

Appropriation Adjustments

4.11 Reappropriation: Reappropriation of carryover from FY 2001.

General	0.00	0	90,800	0	0	0	90,800
Total	0.00	0	90,800	0	0	0	90,800

- 4.31 Supplemental: The State Department of Education has received a grant from the J.A. and Kathryn Albertson Foundation which will allow 15 school districts in Idaho to more closely monitor student, school, teacher and district performance. Idaho's current process -- where school districts report and the State Department of Education collects data -- is inadequate for current and future needs. This grant will begin the process of integrating student- and higher-level data with Idaho's achievement standards. This information system has been in the early development stages since August, 2000, but new funding is necessary for pilot testing with school districts. If additional funding is provided by the legislature, more school districts will be included in the development process. The Department will hire two (three-year maximum) professional staff and a 0.5 FTP temporary support position. Funding is one-time, but is expected to be spent over several years; therefore, carryover spending authority will be requested into FY 2003 and possibly into FY 2004.

Other	2.00	215,000	3,285,000	0	0	0	3,500,000
Total	2.00	215,000	3,285,000	0	0	0	3,500,000

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(69,500)	(66,000)	0	(34,500)	0	(170,000)
Total	0.00	(69,500)	(66,000)	0	(34,500)	0	(170,000)

- 4.92 Other Adjustments: Additional FTE's need to be accounted for in the Department appropriation although funding is in the Public School Support budget.

Dedicated	2.30	0	0	0	0	0	0
Total	2.30	0	0	0	0	0	0

Super. of Public Instruction
State Department of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total Appropriation							
General	48.80	2,814,700	1,812,400	45,000	967,700	0	5,639,800
Dedicated	11.50	375,300	1,110,000	0	2,134,700	0	3,620,000
Federal	44.20	2,686,200	1,798,500	0	116,410,900	0	120,895,600
Other	11.50	732,400	3,542,000	0	0	0	4,274,400
Total	116.00	6,608,600	8,262,900	45,000	119,513,300	0	134,429,800

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable authority to spend remaining Albertson Foundation technology initiative from FY 2001. Will be completed by December 1, 2001.

Other	3.00	14,200	688,400	0	0	0	702,600
Total	3.00	14,200	688,400	0	0	0	702,600

6.32 FTP or Fund Adjustment: Noncognizable spending authority for remaining Albertson Foundation High Performance Schools initiative from FY 2001.

Other	0.00	99,300	28,900	1,800	0	0	130,000
Total	0.00	99,300	28,900	1,800	0	0	130,000

6.33 FTP or Fund Adjustment: Adjust spending authority for Personnel Costs to bring into line with Wage and Salary Report.

Dedicated	0.00	22,700	0	0	0	0	22,700
Other	0.00	(31,800)	0	0	0	0	(31,800)
Total	0.00	(9,100)	0	0	0	0	(9,100)

FY 2002 Estimated Expenditures

General	48.80	2,814,700	1,812,400	45,000	967,700	0	5,639,800
Dedicated	11.50	398,000	1,110,000	0	2,134,700	0	3,642,700
Federal	44.20	2,686,200	1,798,500	0	116,410,900	0	120,895,600
Other	14.50	814,100	4,259,300	1,800	0	0	5,075,200
Total	119.00	6,713,000	8,980,200	46,800	119,513,300	0	135,253,300

Base Adjustments

8.11 FTP or Fund Adjustments: FTE adjustments to reconcile with Wage and Salary Report.

General	0.23	0	0	0	0	0	0
Dedicated	0.25	0	0	0	0	0	0
Federal	0.14	0	0	0	0	0	0
Other	(0.62)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	69,500	66,000	0	34,500	0	170,000
Total	0.00	69,500	66,000	0	34,500	0	170,000

8.41 Removal of One-Time Expenditures: Removal of one-time computer equipment authorization.

General	0.00	0	0	(45,000)	0	0	(45,000)
Total	0.00	0	0	(45,000)	0	0	(45,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: Removal of one-time spending authority for Albertson Foundation High Performing Schools for FY 2002, including noncognizable authority in FY 2002.							
Other	(2.00)	(204,300)	(55,900)	(1,800)	0	0	(262,000)
Total	(2.00)	(204,300)	(55,900)	(1,800)	0	0	(262,000)
8.43 Removal of One-Time Expenditures: Removal of noncognizable authority for Albertson Foundation technology initiative for FY 2002.							
Other	(3.00)	(14,200)	(688,400)	0	0	0	(702,600)
Total	(3.00)	(14,200)	(688,400)	0	0	0	(702,600)
8.44 Removal of One-Time Expenditures: Removal of authorized carryover from FY 2001 to FY 2002.							
General	0.00	0	(90,800)	0	0	0	(90,800)
Total	0.00	0	(90,800)	0	0	0	(90,800)
8.45 Removal of One-Time Expenditures: The Supplemental Appropriation for the Albertson Foundation grant (D.U. 4.31) was one-time, but carryover spending authority will be needed for FY 2003 and possibly FY 2004.							
Other	(2.00)	(215,000)	(3,285,000)	0	0	0	(3,500,000)
Total	(2.00)	(215,000)	(3,285,000)	0	0	0	(3,500,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(69,500)	(66,000)	0	(34,500)	0	(170,000)
Total	0.00	(69,500)	(66,000)	0	(34,500)	0	(170,000)
FY 2003 Base							
General	49.03	2,814,700	1,721,600	0	967,700	0	5,504,000
Dedicated	11.75	398,000	1,110,000	0	2,134,700	0	3,642,700
Federal	44.34	2,686,200	1,798,500	0	116,410,900	0	120,895,600
Other	6.88	380,600	230,000	0	0	0	610,600
Total	112.00	6,279,500	4,860,100	0	119,513,300	0	130,652,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	12,700	0	0	0	0	12,700
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	11,800	0	0	0	0	11,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	28,200	0	0	0	0	28,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Super. of Public Instruction
State Department of Education

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10.31 Replacement Items: Not recommended. Techonolgy equipment, including computers, servers, 100 megabit switch, patch panels, printers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.63 Elected Official Salary Increase: Complete phased implementation of elected official salaries increases established in 59-501 Idaho Code. Increase of \$1,300 (plus \$300 benefits) from 07/1/02 to 01/01/03.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
General	49.03	2,829,000	1,735,300	0	967,700	0	5,532,000
Dedicated	11.75	399,900	1,110,000	0	2,134,700	0	3,644,600
Federal	44.34	2,698,000	1,798,100	0	116,410,900	0	120,907,000
Other	6.88	382,400	230,000	0	0	0	612,400
Total	112.00	6,309,300	4,873,400	0	119,513,300	0	130,696,000
Program Enhancements							
12.01 Creating High Performance Schools Initiative: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. This is the third year of a three-year Albertson Foundation-funded project to assist districts as they create high-performing schools. The two FTE are limited service employees.							
Other	2.00	120,000	326,000	4,000	0	0	450,000
Total	2.00	120,000	326,000	4,000	0	0	450,000
12.02 Idaho Student Information Management System: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Idaho Advanced Record System: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Curricular/Library Materials Specialist: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	49.03	2,829,000	1,735,300	0	967,700	0	5,532,000
Dedicated	11.75	399,900	1,110,000	0	2,134,700	0	3,644,600
Federal	44.34	2,698,000	1,798,100	0	116,410,900	0	120,907,000
Other	8.88	502,400	556,000	4,000	0	0	1,062,400
Total	114.00	6,429,300	5,199,400	4,000	119,513,300	0	131,146,000